

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R960030) DPS Gaming Enforcement - 0030
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,745,272	\$ 10,841,272	\$ 11,335,218	\$ 10,239,218
Salary Adjustment	0	493,946	0	0
	<u>9,745,272</u>	<u>11,335,218</u>	<u>11,335,218</u>	<u>10,239,218</u>
Receipts				
Gov Fund Type Transfers - Other Age	5,128	0	0	0
Refunds & Reimbursements	<u>289,155</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	<u>294,283</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Resources	<u>\$ 10,039,555</u>	<u>\$ 11,585,218</u>	<u>\$ 11,585,218</u>	<u>\$ 10,489,218</u>
 FTE	 <u>71.52</u>	 <u>73.00</u>	 <u>73.00</u>	 <u>73.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,778,568	\$ 9,359,624	\$ 9,359,624	\$ 9,359,624
Personal Travel In State	63,681	75,000	75,000	75,000
State Vehicle Operation	141,628	175,000	175,000	175,000
Depreciation	186,961	175,000	175,000	175,000
Personal Travel Out of State	91,130	80,000	80,000	80,000
Office Supplies	24,134	20,000	20,000	20,000
Equipment Maintenance Supplies	376	500	500	500
Other Supplies	14,069	13,000	13,000	13,000
Uniforms & Related Items	2,548	2,000	2,000	2,000
Postage	16	1,000	1,000	1,000
Communications	43,442	45,000	45,000	45,000
Rentals	688	1,000	1,000	1,000
Professional & Scientific Services	45,497	10,000	10,000	10,000

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Disposition of Resources (cont.)				
Outside Services	14,125	20,000	20,000	20,000
Intra-State Transfers	296,770	280,000	280,000	280,000
Outside Repairs/Service	392	0	0	0
Reimbursement to Other Agencies	66,990	75,000	75,000	75,000
ITS Reimbursements	56	100	100	100
Gov Fund Type Transfers - Auditor of	1,390	750	750	750
Gov Fund Type Transfers - Other Age	21,126	25,000	25,000	25,000
Equipment	0	721,000	1,096,000	0
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	6,779	375,000	25,000	25,000
IT Equipment	8,115	100,000	75,000	75,000
Other Expense & Obligations	70	25,000	25,000	25,000
Refunds-Other	0	1,244	1,244	1,244
Reversions	231,004	0	0	0
Total Disposition of Resources	<u>\$ 10,039,555</u>	<u>\$ 11,585,218</u>	<u>\$ 11,585,218</u>	<u>\$ 10,489,218</u>